

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Support Services Component Budget Summary

Component: Southeast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality financial analysis and budgetary services.

Core Services

The Office of the Regional Director provides overall policy direction and management leadership to 239 employees in the region. The Regional Director also provides the conduit for local communities and individuals to have input on various transportation issues.

The Southeast (SE) Region annual operating budgets, totaling approximately \$30.0 million, are prepared in this unit. Inquiries from the legislature, administration, and the public are researched and responded to through this office. Status reports are prepared to provide financial information and guidance to management.

The Capital Improvement Project Control unit maintains the status of the region's capital improvement projects. Federal and state regulations require detailed reports and procedures for tracking and reporting on capital projects. Status books are prepared to provide necessary information to regional and federal project staff.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$922,000

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

The Regional Director's Office is seeing a significant impact on workload, with complex issues to decide and major involvement with the public, as a result of Juneau Access and Ketchikan Gravina Island Access projects.

The implementation of the Southeast Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region. Decisive management and articulate leadership are essential to successfully implement this plan.

During this period of increasing federal programs and no comparable growth in support functions, increased technology is being aggressively pursued to enhance efficiency. Systems that rely on information can benefit from technological solutions.

Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

The functions of procurement, research, and information technology were transferred from this unit to other agencies within the department in October 2005.

Statutory and Regulatory Authority

AS 19

AS 44

Contact Information
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Southeast Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,243.0	732.9	834.7
72000 Travel	18.7	28.1	28.1
73000 Services	735.2	73.8	43.5
74000 Commodities	48.6	15.7	15.7
75000 Capital Outlay	11.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,056.6	850.5	922.0
Funding Sources:			
1004 General Fund Receipts	330.0	275.3	331.3
1026 Highways/Equipment Working Capital Fund	55.9	42.6	42.6
1061 Capital Improvement Project Receipts	283.3	532.6	548.1
1076 Marine Highway System Fund	1,387.4	0.0	0.0
Funding Totals	2,056.6	850.5	922.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	283.3	532.6	548.1
Restricted Total		283.3	532.6	548.1
Total Estimated Revenues		283.3	532.6	548.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	275.3	0.0	575.2	850.5
Adjustments which will continue current level of service:				
-Transfer funding for central mail services cost to various Southeast Region components	-30.3	0.0	0.0	-30.3
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.2	0.3
-Fund Source Adjustment for Retirement Systems Increases	56.5	0.0	-56.5	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	29.7	0.0	71.8	101.5
FY2008 Governor	331.3	0.0	590.7	922.0

Southeast Region Support Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	486,149
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	371,265
			<i>Less 2.65% Vacancy Factor</i>	(22,714)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	834,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Proj Eng Coordin Juneau Access	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	8	0	8